

PUBLIC HEALTH

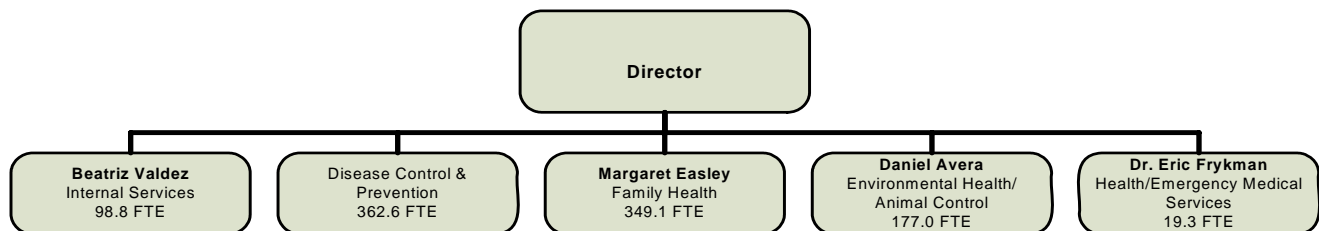
MISSION STATEMENT

To promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors.

STRATEGIC GOALS

1. Prevent disease and disability, and promote healthy lifestyles.
2. Promote and ensure a healthful environment.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2006-07				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Public Health	81,277,158	78,976,899	2,300,259		840.4
California Children's Services	17,604,866	14,251,621	3,353,245		171.4
Indigent Ambulance	472,501		472,501		
Bio-Terrorism Preparedness	3,417,809	2,807,953		609,856	
Vital Statistics State Fees	518,586	153,000		365,586	
Ambulance Performance Based Fines	533,911	302,500		231,411	
Vector Control Assessments	3,599,897	1,758,000		1,841,897	
TOTAL	107,424,728	98,249,973	6,126,005	3,048,750	1,011.8

Detailed information for each budget unit is provided, along with a description of the services provided, budget unit history and applicable performance measures.



Public Health

DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety, and quality of life for residents and visitors of San Bernardino County. The department operates over thirty different programs, many of which are mandated by the State Health and Safety Code. Funding comes from state and federal grants, local fees, charges for services, tax revenue, and a small amount of county general fund for Animal Care & Control related expenses. Many programmatic changes occurred during the year including: the elimination of the Adolescent Sibling Pregnancy Prevention Programs (ASPPP) as of March 1, 2006, the implementation of the Screening, Assessment, Referral, and Treatment (SART) program, the implementation of a new underage drinking and prevention program; the termination of Rancho Cucamonga contract for Animal Care and Control services, as the city will now operate its own shelter, to name a few. Some of our ongoing key service delivery functions are described below.

Communicable Disease Control and Prevention

Disease control services relate to the surveillance and prevention of illness and disease such as tuberculosis, HIV/AIDS, reproductive health, immunizations, and tobacco use and prevention and education services.

Bio-Terrorism Response and Emergency Medical Services

As a result of a federal initiative, the department has developed a Comprehensive Bio-Terrorism Preparedness and Response plan. This program enhances the county's capacity to respond quickly to emergencies in case of a natural disaster or a bio-terrorism act.

Maternal and Child Health

Services focus on the prevention of disease or disability to maximize the potential of an individual or family unit and promote healthy outcomes in high-risk populations. Clinical programs providing diagnosis, treatment, and education focus on prenatal care and child health.

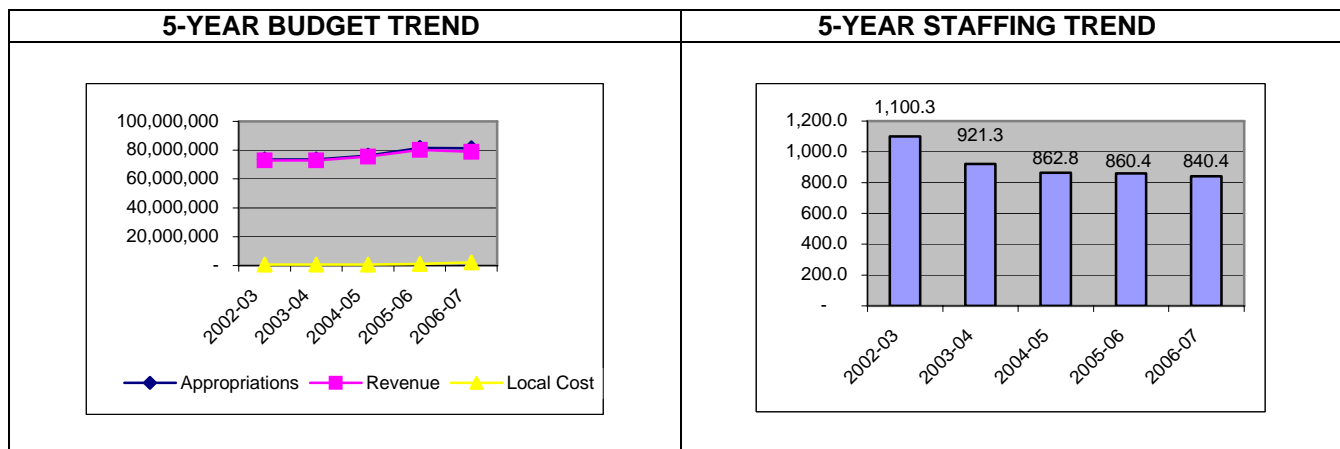
Environmental Health Services

The purpose of environmental health services is to prevent, eliminate, or reduce hazards that could adversely affect health, safety, and quality of life through an integrated and comprehensive array of programs such as Food Protection, Recreational Health, Regulatory Water activities, and Vector Control.

The Animal Care and Control Program

Services protect the public from rabies through mass vaccination of the County pet dog population, stray animal abatement (through enforcement of the leash law), wild life rabies surveillance, quarantine of biting animals, laboratory examination of animals for rabies, and public education. In addition, the program investigates animal complaints and provides safe sheltering care, return, adoption, or as a last resort, the humane euthanasia of unwanted animals.

BUDGET HISTORY



PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	69,945,977	73,652,517	75,412,592	87,452,942	76,432,804
Departmental Revenue	69,436,828	72,978,701	74,356,914	86,183,088	75,128,834
Local Cost	509,149	673,816	1,055,678	1,269,854	1,303,970
Budgeted Staffing				869.4	

Services and supplies decreases are related to one-time expenditures from the Bio-Terrorism and Preparedness Program. This program received approval to spend carryover funds from prior years. Funds will be used to run disaster preparedness table top exercises and a functional exercise along with purchasing satellite communication phones, supplies for the receipt of the Strategic National Stockpile, earthquake and natural disaster preparedness kits for all Department clinics and training for Department staff in National Incident Management Systems (NIMS), Incident Command Systems (ICS), Response/Recovery and Crisis Communication.

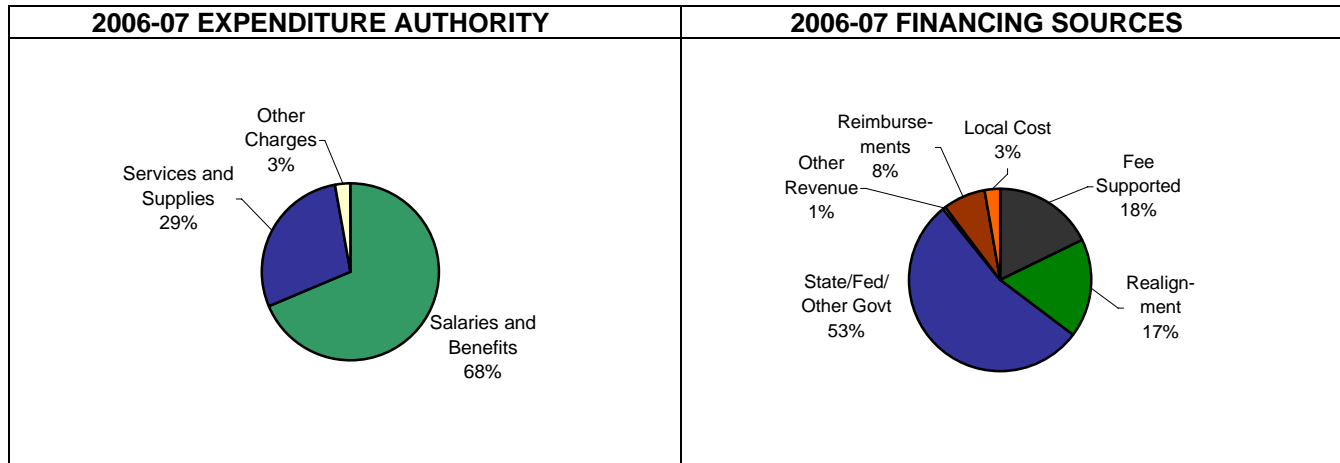
Reimbursements are significantly higher than modified budget primarily due to an increase in administrative expenses paid by California Children Services. Realignment was decreased as a result of this increase in reimbursements and salary savings.

Total revenues are lower than modified budget. State and federal revenue is under budget due to the following changes: 1) the "Eliminating Disparities" grant for Maternal Health did not materialize for a total of \$750,000; 2) the Adolescent, Family and Life program anticipates a funding reduction of \$721,300 due to the elimination of the Siblings component and a decreased in matching from the state government; 3) the Lead program is anticipating a reduction in its Housing Urban and Development (HUD) Lead grant of \$440,000; 4) Targeted Case Management revenue is expected to be \$408,000 lower than budgeted due to a reduction in the state's approved fee and a lower than anticipated number of clients; and 5) Reproductive Health estimates its Family Planning Access Care Treatment (FPACT) funding to be \$1,040,000 lower than budgeted as a result of lower than anticipated clients. The department also anticipates other miscellaneous decreases in revenue in the amount of \$435,046.

Operating transfers are significantly lower than modified budget as a result of the Board's mid-year action to accept a Homeland Security grant for Inland Counties Emergency Medical Agency (ICEMA) to purchase an Emergency Medical System in 2006-07 to be implemented countywide.



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: General

BUDGET UNIT: AAA PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	49,822,614	52,125,021	51,607,535	54,992,869	58,689,243	59,027,887	338,644
Services and Supplies	24,237,968	21,811,683	23,260,343	21,630,283	23,140,638	24,107,463	966,825
Central Computer	463,669	430,079	543,087	617,030	571,074	592,400	21,326
Other Charges	-	-	-	467,505	-	100,000	100,000
Equipment	238,069	138,938	328,385	334,218	389,295	280,600	(108,695)
Vehicles	-	2,199	426,972	294,806	20,149	13,000	(7,149)
Transfers	2,397,127	2,973,539	2,767,539	3,153,721	3,255,272	3,427,439	172,167
Total Exp Authority	77,159,447	77,481,459	78,933,861	81,490,432	86,065,671	87,548,789	1,483,118
Reimbursements	(7,999,464)	(3,828,942)	(3,784,019)	(5,458,617)	(4,574,610)	(6,271,631)	(1,697,021)
Total Appropriation	69,159,983	73,652,517	75,149,842	76,031,815	81,491,061	81,277,158	(213,903)
Operating Transfers Out	785,994	-	262,750	400,989	-	-	-
Total Requirements	69,945,977	73,652,517	75,412,592	76,432,804	81,491,061	81,277,158	(213,903)
Departmental Revenue							
Taxes	98,328	108,716	100,970	99,868	122,000	122,000	-
Licenses & Permits	6,010,784	6,076,999	6,559,107	7,122,614	6,437,133	6,990,682	553,549
Fines and Forfeitures	283,022	580,016	418,248	426,629	267,700	400,500	132,800
Realignment	13,908,689	13,740,368	12,973,918	11,008,999	14,995,159	14,164,292	(830,867)
State, Fed or Gov't Aid	38,479,789	41,385,319	41,432,930	42,455,418	45,307,901	43,745,964	(1,561,937)
Current Services	8,834,468	7,120,382	7,906,027	8,383,548	7,905,474	7,033,099	(872,375)
Other Revenue	122,004	259,769	204,450	213,871	108,016	406,600	298,584
Other Financing Sources	-	193	-	7,438	-	-	-
Total Revenue	67,737,084	69,271,762	69,595,650	69,718,385	75,143,383	72,863,137	(2,280,246)
Operating Transfers In	1,699,744	3,706,939	4,761,264	5,410,449	5,211,596	6,113,762	902,166
Total Financing Sources	69,436,828	72,978,701	74,356,914	75,128,834	80,354,979	78,976,899	(1,378,080)
Local Cost	509,149	673,816	1,055,678	1,303,970	1,136,082	2,300,259	1,164,177
Budgeted Staffing					860.4	840.4	(20.0)

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, central computer and inflationary services and supplies purchases; and will incur decreased costs in worker's compensation. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to Board approved mid-year adjustments, and department recommendations.



Program changes for 2006-07 include the following:

Appropriation is decreasing by \$3,049,290 and includes the following changes:

- For several years, salary and benefit costs have increased at a significant rate as a result of increases in workers compensation, retirement, and anticipated salary increases. Departmental revenues, which are primarily state and federal grants have been unable to keep pace with the rapid increases in the costs over the last few years. The department has monitored staffing levels diligently over the last four years and has fortunately not had to seek Board of Supervisors approval to implement the layoff plans that were developed during the previous budgets. The department will once again transfer staff between programs to ensure that staffing is allocated appropriately to available funding streams and work diligently with other departments to transfer staff in an effort to avoid layoffs. In addition, the department is requesting reclassification of three clerical positions; one Clerk III to Fiscal Specialist, one Supervising Office Assistant to Office Specialist, and one Fiscal Assistant to Fiscal Specialist. The result of all these changes is a total decrease in salaries and benefits costs of \$532,420 and a net reduction in budgeted staffing of 30.6. The total cost increases related to salary and benefits is \$2,965,643. In order to fund these cost increases, the department had to reduce staffing.
- Services and supplies are decreasing by \$760,398. This decrease is related to professional service contracts as a result of two grants ending this year: 1) the HUD lead grant and the Office of Traffic Safety grant. In addition, a reduction in professional services was also made to correct the budget for Title I (Ryan White Care Act) program.
- Equipment and vehicle purchases are decreasing to eliminate one-time expenditures from the Bio-Terrorism program. Additionally, some programs are electing to purchase replacement equipment that has been delayed during the previous years. To that end, the budget also requests two photocopiers and three server replacements.
- Transfers out to other departments are increasing by \$172,167 with lease cost increases being more than offset by reduced payments to the Human Services Group (HS) for audit support and legislative analysis. Furthermore, the cost for the Human Resources Officer assigned to the department is now reflected in transfers instead of salaries and benefits.
- Reimbursements from other departments are increasing by \$1,697,021 as a result of increases due to previously reflected revenue in current services, an expansion of the Child Health RxforKids program, new nursing services to the Probation department, and an increase in administrative costs and program support provided to California Children Services (CCS). This increase was partially offset by a decrease in reimbursements from Human Services due to the elimination of nursing services to CalWorks recipients.

Departmental revenue is decreasing by \$3,203,487 and includes the following changes:

- Licenses and Permits revenue is increasing by \$131,387 due to an increase in environmental health permits revenue partially offset by a decrease in animal control license revenues to reflect the termination of the Rancho Cucamonga contract.
- Fines and forfeitures are increasing by \$132,800 to reflect the current trend of fines collected by the Superior Court for criminal offenses. These funds are used to support ICEMA.
- Realignment is decreasing by \$830,867 due to the additional funds reimbursed by California Children Services.
- State funding is increasing by \$255,452 primarily due to increases in the Women, Infant, and Children funding, SB 90 revenue, and Child Health funding, partially offset by a decrease in Reproductive Health funding and the Adolescent, Family, Life funding.
- Federal funding is decreasing by \$1,992,727 primarily as a result of the elimination of Targeted Case Management services; the reduction in the HUD Lead grant; and the elimination of "Eliminating Disparities" grant that never materialized.
- Current services/other revenue are decreasing by a net of \$715,825 primarily as the result of a reclassification of revenues from current services to other revenue or to reimbursements due to GASB 34 and to better track grant funds provided by other than the state and federal government. Also, current services decreased due to the termination of the contract with the Rancho Cucamonga city for Animal Care and Control services.
- Operating transfers in are decreasing by \$183,707 primarily due to the elimination of one-time funding from the Homeland Security grant that is transfer from the Office of Emergency Services.



The net local cost increase for the department is \$154,197. The Animal Care and Control (ACC) program received an increase of \$242,197 to pay for salary and benefit cost increases. This amount was partially offset by the elimination of the one-time local cost of \$88,000, which funded West Nile Virus preventive and educational services.

FINAL BUDGET CHANGES

The Board approved the following budget adjustments:

- Appropriation and local cost increase of \$140,400 for Fleet Management rate adjustments.
- Appropriation and revenue increase of \$175,338 for Pandemic Influenza Emergency Preparedness planning activities.
- Appropriation and revenue increase of \$1,085,873 for the carryover of unused 2005-06 Preparedness and Response Bioterrorism funds to be used in 2006-07 for the purchase of supplies and equipment.
- Appropriation and revenue increase of \$5,170 for preventive veterinary services permit fees and renewal application late fees for pet shops and grooming parlors.
- Appropriation and revenue increase of \$559,026 in Environmental Health fees to restore four (4) Environmental Health Specialists and one (1) Office Assistant positions.
- The use of \$478,762 in local cost for the continued implementation of the "Healthy Communities" Program.
- The use of \$177,000 in local cost to hire a Public Health Veterinarian and Registered Veterinarian Technician to improve medical care provided to animals and services provided to the public.
- The use of \$213,818 in local cost for the provision of professional animal shelter services in the Town of Yucca Valley and increased animal control and shelter services in the unincorporated areas of Victorville and the West End.

PERFORMANCE MEASURES		
Description of Performance Measure	2005-06 Actual	2006-07 Projected
The number of pregnant women who are provided appropriate screening, education and treatment referral services regarding perinatal substance abuse.	N/A	25%
Increase by 4% the immunization status for children 24 months of age with 4DTP, 3 Polio, and 1 MMR, (based on the Kindergarten Retrospective Assessment Survey).	N/A	84%
The number of complete breast cancer screening services to uninsured, low-income women over the age of 40 years.	N/A	5%
Increase the number of restaurant inspections conducted.	N/A	2%
Increase the number of restaurant food handlers receiving training and issued certificates.	N/A	3%
Decrease the number of animal impounds (strays).	N/A	2%
Decrease the number of water sources where mosquitoes breed.	N/A	5%
Increase the number of the animals receiving medical under the care of Animal Care and Control due to the addition of a Registered Veterinary Technician and Veterinarian, as well as improve services provided to the public.	N/A	300%

